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DEPARTMENT OF THE NAVY
FY 1994 BUDGET ESTIMATES



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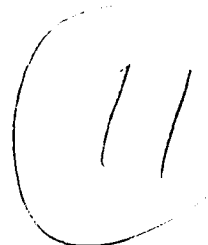
JUSTIFICATION OF ESTIMATES
SUBMITTED TO CONGRESS APRIL 1993

OPERATION & MAINTENANCE,
MARINE CORPS

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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES**

INTRODUCTORY STATEMENT

(In Millions of Dollars)

FY 1992 <u>Actual</u>	FY 1993 <u>Estimate</u>	FY 1994 <u>Estimate</u>
2,146.5*	1,834.8**	1,818.0

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The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities, and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operations and maintenance of the Marine Corps Reserve, and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces which consist of 174,100 active military and 14,033 civilian personnel in FY 1994. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the fleet, ashore, or for such other duties as the President may direct.

The two Fleet Marine Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to naval and other government activities ashore, maritime prepositioning ships, and Norway prepositioning.

Shore facilities receiving funding support from this appropriation are: three major units support bases; two recruit depots; eleven air installations; two logistics bases; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two landing forces training commands.

**SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
OPERATION AND MAINTENANCE, MARINE CORPS**

	<u>FY 1992 Actual</u>	<u>FY 1993 Estimate</u>	<u>FY 1994 Estimate</u>	<u>PAGE</u>
Introductory Statement				1
Exhibit 31-D				4
Budget Activity 1 - Operating Forces				7
Expeditionary Forces	1,487,971	1,229,068	1,192,630	14
USMC Prepositioning	93,598	107,536	71,272	42
SUBTOTAL	1,581,563	1,336,604	1,263,902	
Budget Activity 3 - Training and Recruiting				50
Accession Training	62,154	53,595	62,584	56
Basic and Advanced Skills	141,343	132,250	137,457	63
Recruiting and Other Education	70,361	77,841	75,672	71
SUBTOTAL	273,858	263,686	275,713	
Budget Activity 4 - Administration and Servicewide Activities				82
Servicewide Support	291,037	234,506	278,385	
SUBTOTAL	291,037	234,506	278,385	
TOTAL OPERATION AND MAINTENANCE, MARINE CORPS	2,146,464	1,834,796	1,818,000	

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These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Fleet Marine Corps, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required. Further, it supports other miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous expenses.

All available audit savings have been incorporated into the following budget estimates. Also, included are Defense Management Review Initiatives in the areas of Defense Information Systems Agency (DISA), the Defense Business Operations Fund (DBOF) and Defense Finance and Accounting Service (DFAS) consolidation.

The FY 1994 budget request includes price increases of \$91.1 million, a net increase for functional transfers of \$155.5 million, program increases of \$94.9 million and program decreases totaling \$358.3 million, resulting in the net change from FY 1993 to FY 1994 of \$16.9 million. The major program decrease is related to the FY 1993 cost for Desert Storm of \$259.6 million. Other program adjustments include: troop strength reductions (\$24.4 million); reduction for the Norway prepositioning program (\$2.9 million); reduction in consumer purchasing of Depot Level Repairables (\$2.0 million); and reduced equipment maintenance at the logistic bases (\$39.4 million). Additionally, there is a \$22.0 million savings anticipated due to increased burdensharing by the Government of Japan.

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The major functional transfers include: realignment of financial responsibility from the central Real Property Maintenance appropriation to the O&M, Marine Corps appropriation (\$146.2 million) and the decentralization of General Services Administration funding for leases from Navy to Marine Corps (\$10.9 million).

* Includes 1,305.0 million Desert Shield/Storm Supplemental

** Includes 240.00 million Desert Shield/Storm Supplemental

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OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
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I. Financial Summary (Dollars in Thousands).

A. Budget Activity Breakout

	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
Operating Forces	1,581,569	1,336,604	1,263,902
Training and Recruiting	273,858	263,686	275,713
Administration and Servicewide Activities	<u>291,037</u>	<u>234,506</u>	<u>278,385</u>
Total Operation and Main- tenance, Marine Corps	2,146,464	1,834,796	1,818,000

B. Reconciliation Summary

Change
FY 1993/1994

Baseline Funding
Price Change
Functional Transfers
Program Changes
Current Estimate

1,834,796
+91,153
+155,517
-263,466
1,818,000

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OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-05

I. Financial Summary (Dollars in Thousands). (cont.)

		<u>\$ in 000</u>
<u>C. Reconciliation of Increases and Decreases</u>		
1. FY 1993 Current Estimate		1,834,796
2. Pricing Adjustments		91,153
A. Annualization of FY 1993 Direct Pay Raise	(+7,668)	
1) Classified	+4,629	
2) Wage Board	+3,039	
B. Defense Business Operations Fund (DBOF)	(+10,942)	
1) Supplies, Material and Equipment	+9,520	
2) Fuel	+1,422	
C. Other Defense Business Operations Fund	(+54,486)	
D. Foreign National Indirect Hire	(+968)	
E. Foreign Currency	(+3,500)	
F. Other Pricing	(+13,589)	
3. Functional Transfers		155,517
A. Transfers In		
1) Inter-Appropriation	(+157,126)	
Operating Forces	+121,571	
Training and Recruiting	+24,428	
Administration and Servicewide		
Activities	+11,127	
B. Transfers Out		
1) Inter-Appropriation	(-1,609)	
Operating Forces	-1,609	

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I. Financial Summary (Dollars in Thousands). (cont.)

4. Program Increases			94,865
A. Other Program Increases in FY 1994			
Operating Forces	(+94,865)		
Training and Recruiting	+53,997		
Administration and Servicewide Activities	+6,519		
	+34,349		
			-358,331
5. Program Decreases			
A. One Time FY 1993 Costs	(-265,561)		
Operating Forces	-259,605		
Training and Recruiting	-636		
Administration and Servicewide Activities	-5,320		
B. Other Program Decreases in FY 1994	(-92,770)		
Operating Forces	-67,200		
Training and Recruiting	-23,568		
Administration and Servicewide Activities	-2,002		
6. FY 1994 President's Budget Request			1,818,000

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OPERATION & MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-05

Claimant: United States Marine Corps
Budget Activity: 1 - Operating Forces

I. Description of Operations Financed: The Operating Forces budget activity is comprised of the activity groups Expeditionary Forces and USMC Prepositioning.

The Expeditionary Forces activity group provides for the operating forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. The field logistics and depot maintenance programs in support of the operating forces are included in this activity group. Also financed are the base support functions for Marine Corps Bases, Camps, Air Stations and Logistics Bases supporting the Fleet Marine Forces.

The USMC Prepositioning activity group finances the Maritime Prepositioning Forces (MPF) program, the Norway Air-Landed Marine Expeditionary Brigade (NALMEB) program and the Aviation Logistics Support Ships (TAVB) program.

II. Force Structure Summary: The Operating Forces Budget Activity provides O&M support to the following areas: Land Forces, Naval Forces, Tactical Air Forces, Supporting Installations and Prepositioning Program support.

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III. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout.

	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
Expeditionary Forces:	1,487,971	1,229,068	1,192,630
USMC Prepositioning:	<u>93,598</u>	<u>107,536</u>	<u>71,272</u>
Total Operating Forces (BA1):	1,581,569	1,336,604	1,263,902

B. Reconciliation Summary.

	Change <u>FY 1993/1994</u>
Baseline Funding	1,336,604
Price Change	80,144
Functional Transfer	119,962
Program Changes	-272,808
Current Estimate	1,263,902

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Budget Activity: 01 Operating Forces

	<u>\$ in 000</u>
C. <u>Reconciliation of Increases and Decreases.</u>	
1. FY 1993 Current Estimates	\$1,336,604
2. Pricing Adjustments	80,144
A. Annualization of FY 1993 Direct Pay Raise	
1) Classified	(+5,273)
2) Wage Board	+2,865
B. Defense Business Operations Fund (DBOF)	+2,408
1) Supplies, Material, and Equipment	(+9,217)
2) Fuel	+7,633
C. Other Defense Business Operations Fund (DBOF)	+1,584
D. Foreign National Indirect Hire	(+51,981)
E. Foreign Currency	(+968)
F. Other Pricing	(+3,500)
3. Functional Transfers	(+9,205)
A. Transfers In	119,962
1) Inter-Appropriation	(+121,571)
Transfer from Military Construction to O&M for Minor Construction requirements.	(+121,571)
B. Transfers Out	+121,571
1) Inter-Appropriation	(-1,609)
	(-1,609)

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Budget Activity: 01 Operating Forces

Transfer of 9 civilian end-strength to SPAWAR
for support of Marine Air Traffic Control and
Landing System (MATCALs). -609

2) Decrease in Fleet Marine Force dental consumable
supplies now funded under Defense Health Program. -1,000

53,997

4. Program Increases

A. Other Program Increases in FY 1994 (+53,997)

1) Repair costs for critical low density depot level
reparable items funded in FY 1993 by Defense Business
Operations Fund now funded by Operation & Maintenance. +6,000

2) Ammunition renovation (+\$2,218) and missile
maintenance (+\$491) increases provide for
ammunition missile renovation on Marine Corps assets
which were not sent to Southwest Asia because the
rounds were in a not-ready-for-issue posture and
have been awaiting scheduled maintenance. +2,709

3) Funding increase is for Post Deployment Software
Support (PDSS) for the Advanced Field Artillery
Tactical Data System (AFATDS), Tactical Combat
Operations System (TCO) and the Marine Corps
Air Command and Control System (MCACSS). PDSS
is performed when software intensive systems are

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Budget Activity: 01 Operating Forces

deployed and includes quality deficiency review evaluations, engineering change proposals, documentation preparation/review/evaluation. PDSS support also includes maintaining software support activities equipment and providing software training and contact teams for field emergencies.	+3,936
4) Increased funding for prep-for-ship, preservation, care-in-store and collateral material for principal end items which were deferred while reconstitution of equipment on Maritime Prepositioning Ships (MPS) was being done in FY 1993.	+3,128
5) Realignment of 11 civilian end-strength as a result of Defense Management Review Initiative.	+407
6) Increase resulting from requiring the customer to fund for the purchase and repair of depot level reparables (DLR's).	+37,200
7) Increase due to change in exercise mix and intensity between fiscal years 1993 to 1994.	+617
5. Program Decreases	
A. One Time FY 1993 Costs	(-259,605)
1) FY 1993 Desert Shield/Storm Supplemental.	-259,605
	-326,805

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Budget Activity: 01 Operating Forces

B. Other Program Decreases in FY 1994 (-67,200)

1) The Japanese Government, based upon an agreement signed January 14, 1991, will increase its "Host Nation Support" of U.S. military forces in Japan. The Japanese Government will assume by 1996, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U.S. Forces' utility costs, to include heating fuel, gas, electricity and water-sewage.

-22,000

2) Decrease is the result of the consolidation of DoD Accounting and Finance Operations. This adjustment is the result of a Defense Management Review Initiative.

-1,891

3) Decrease in Base Support to include the areas of Administration, Supply, Communications, Real Property Maintenance Activities, and Personnel Support as a result of force structure reductions.

-15,232

4) Decrease reflects savings from either shifting foreign nationals into skilled jobs currently occupied by U.S. civilians or by reducing foreign national employment levels.

-4,700

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Budget Activity: 01 Operating Forces

5) Decrease in requirement for collateral equipment.	-3,000
6) Reduction in Supply Depot Operations appropriated funding due to absorption of DBOF receipt and issue processing charges into cost of end item.	-7,251
7) Decrease in Operating Forces' maintenance of equipment, replenishment/replacement, training, and administration programs as a result of military work year reductions.	-13,026
8) Decrease in joint requirements for the World Wide Management Command and Control System (WWMCCS) ADP Modernization Program.	-100
6. FY 1994 President's Budget Request	\$1,263,902

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Claimant: United States Marine Corps
Activity Group: 1A - Expeditionary Forces
Budget Activity: 1 - Operating Forces

I. Description of Operations Financed: The Expeditionary Forces activity group provides for the Operating Forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. The funds provided will finance training and routine operations, the maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, transportation of things, automatic data processing and initial purchase as well as replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps.

The Field Logistics subactivity provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This specifically includes overall management of weapon systems/equipment support through the total life cycle; maintenance of service-wide stores and allotment accounting system; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of configuration management program; implementation of total service-wide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. The mission also includes the assembly and disassembly of sets, kits, chests, collateral materiel and end-item components; and the management of the Marine Corps' worldwide mail order uniform clothing support. Funds also provide for the reimbursement of Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the materiel required to meet the operational needs of the Marine Corps.

Other Field Logistics areas supporting the Fleet Marine Forces are: Post Deployment Software Support (PDSS); Life Cycle Support; Contractor, Engineering and Technical Services (CETS); Ammunition Renovation/Inventory Management; Missile Maintenance; and operating costs for Marine Corps Tactical Software Systems Activity (MCTSSA).

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Depot Maintenance finances major repair and rebuild of Marine Corps ground equipment and the cost of installation of modification kits. Repair/rebuild operations are scheduled based on valid stock requirements and the most cost effective means of satisfying those requirements. The majority of the repair/rebuild work is performed at the Marine Corps Logistics Bases in Albany, Georgia, and Barstow, California.

Base Support for various Marine Corps bases and stations is funded in this activity group. The following categories detail the areas financed:

The administrative services category includes such functions as installation financial and military/civilian manpower management and base safety and legal services.

The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.

The facility services category consists of the maintenance, repair and minor construction of facilities, utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards.

The base communication category includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary: The Expeditionary Forces Activity Group provides O&M support to the following forces and supporting establishments:

a. Land Forces. Encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, five helicopter Groups and two Light Antiaircraft Missile Battalions. The forces are

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located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean Area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Forces are: (1) To serve with the fleets in the seizure or defense of advance Naval bases and in the conduct of such land operations as may be essential to the prosecution of a Naval campaign; (2) To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) To train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.

b. Naval Forces. Provides Marine forces for duty at sea and ashore for security aboard Naval vessels and naval stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are to: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate materiel support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide materiel support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

c. Tactical Air Forces. Encompasses the Marine Corps tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of prosecution of the Naval campaign. Tactical Air Forces, components of Marine Corps aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an

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integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct.

d. Supporting Installations. This activity group supports the base operations of Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Kaneohe Bay, Iwakuni, Futenma, and Camps Smith and Elmore; and Marine Corps Logistics Bases Albany, Georgia, and Barstow, California.

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III. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1992 Actual</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
Operational Forces 1/	356,915	266,879	300,825
To be transferred from Drug	-	-2,905	-3,584
Interdiction Program for OPTEMPO	172,578	166,786	137,586
Field Logistics	225,893	177,190	44,152
Depot Maintenance	732,585	621,118	713,651
Base Support			
Total Expeditionary Forces:	1,487,971	1,229,068	1,192,630

1/ Includes (\$2,905) thousand in FY 1993 and (\$3,584) thousand in FY 1994 budget requests for the DOD Drug Interdiction Program for OPTEMPO.

B. Reconciliation Summary.

	<u>Change FY 1993/1994</u>
Baseline Funding	1,229,068
Price Change	76,476
Functional Transfer	119,962
Program Changes	-232,876
Current Estimate	1,192,630

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Budget Activity: 01 Operating Forces		
Activity Group: 1A - Expeditionary Forces		
		<u>\$ in 000</u>
C. <u>Reconciliation of Increases and Decreases.</u>		
1. FY 1993 Current Estimates		\$1,229,068
2. Pricing Adjustments		76,476
A. Annualization of FY 1993 Direct Pay Raise		
1) Classified	(+5,233)	
2) Wage Board	+2,825	
B. Defense Business Operations Fund (DBOF)	+2,408	
1) Supplies, Material, and Equipment	(+9,027)	
2) Fuel	+7,499	
C. Other Defense Business Operations Fund (DBOF)	+1,528	
D. Foreign National Indirect Hire	(+49,575)	
E. Foreign Currency	(+968)	
F. Other Pricing	(+3,500)	
	(+8,173)	
3. Functional Transfers		119,962
A. Transfers In	(+121,571)	
1) Inter-Appropriation	(+121,571)	
Transfer from the central Real Property Maintenance Appropriation to O&M for Minor Construction requirements.	+121,571	
B. Transfers Out	(-1,609)	
1) Inter-Appropriation	(-1,609)	

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

Transfer of 9 civilian end-strength to SPAWAR
for support of Marine Air Traffic Control and
Landing System (MATCALS). -609

2) Decrease in Fleet Marine Force dental consumable
supplies now funded under Defense Health Program. -1,000

4. Program Increases

A. Other Program Increases in FY 1994

53,380

(+53,380)

1) Repair costs for critical low density depot level
reparable items funded in FY 1993 by Defense Business
Operations Fund now funded by Operation & Maintenance. +6,000

2) Ammunition renovation (+\$2,218) and missile
maintenance (+\$491) increases provide for ammunition
missile renovation on Marine Corps assets which were
not sent to Southwest Asia because the rounds were
in a not-ready-for-issue posture and have been
awaiting scheduled maintenance. +2,709

3) Funding increase is for Post Deployment Software
Support (PDSS) for the Advanced Field Artillery
Tactical Data System (AFATDS), Tactical Combat
Operations System (TCO) and the Marine Corps
Air Command and Control System (MCACSS). PDSS
is performed when software intensive systems

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

are deployed and includes quality deficiency review evaluations, engineering change proposals, PDSS documentation preparation/review/evaluation. PDSS support also includes maintaining software support activities equipment and providing software training and contact teams for field emergencies. +3,936

- 4) Increased funding for prep-for-ship, preservation, care-in-store and collateral material for principal end items which were deferred while reconstitution of equipment on Maritime Prepositioned Ships (MPS) was being performed in FY 1993. +3,128
 - 5) Realignment of 11 civilian end-strength as a result of Defense Management Review Initiative. +407
 - 6) Increase resulting from requiring the customer to fund for the purchase and repair of depot level reparable (DLR's). +37,200
5. Program Decreases -286,256
- A. One Time FY 1993 Costs (-219,056)
 - FY 1993 Desert Shield/Storm Supplemental. -219,056
 - B. Other Program Decreases in FY 1994 (-67,200)

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

- 1) The Japanese Government, based upon an agreement signed January 14, 1991, will increase its "Host Nation Support" of U.S. military forces in Japan. The Japanese Government will assume by 1996, in increments, 100 percent of our Japanese workers' labor costs and 100 percent of U.S. Forces utility costs, to include heating fuel, gas, electricity and water-sewage. -22,000
- 2) Decrease is the result of the consolidation of DoD Accounting and Finance Operations. This adjustment is the result of a Defense Management Review Initiative. -1,891
- 3) Decrease in Base Support to include the areas of Administration, Supply, Communications, Real Property Maintenance Activities, and Personnel Support as a result of force structure reductions. -15,232
- 4) Decrease reflects savings from either shifting foreign nationals into skilled jobs currently held by U.S. civilians or by reducing foreign national employment levels. -4,700
- 5) Decrease in requirement for collateral equipment. -3,000

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DEPARTMENT OF THE NAVY
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Budget Activity: 01 Operating Forces
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- | | |
|--|---------|
| 6) Reduction in Supply Depot Operations appropriated funding due to absorption of DBOF receipt and issue processing charges into cost of end item. | -7,251 |
| 7) Decreases in Operating Forces related to maintenance of equipment, replenishment/replacement, training, and administration programs as a result of FMF military work year reductions. | -13,026 |
| 8) Decrease in joint requirements for the World Wide Management Command and Control System (WWMCCS) ADP Modernization Program. | -100 |

\$1,192,630

6. FY 1994 President's Budget Request

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DEPARTMENT OF THE NAVY
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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria and Evaluation	FY 1992	FY 1993	FY 1994
Close Combat:			
Infantry Battalions	24	24	24
Fire Support:			
Artillery Battalions	11	11	11
Ground Air Defense:			
Light Antiaircraft Missile	2	2	0
(LAAM) Battalions			
Low Altitude Air Defense	3	3	0
(LAAD) Battalions	0	0	2
(Marine Air Defense)			
Combat Support:			
Marine Aviation/Logistics Squadron	6	6	6
Marine Wing Support Squadrons (H)	6	6	6
CH-46 Squadrons	15	15	15
CH-53 Squadrons	9	9	9
VMO Squadrons	2	1	0
HML/A Squadrons	6	6	6
Tank Battalions	2	2	2
Assault Amphibian	2	2	2
Communications Battalions	3	3	3
Reconnaissance Battalions	3	0	0
Reconnaissance Companies	0	9	9
Combat Engineer Battalions	3	3	3
Headquarters Battalions - MARDIV	3	3	3
Force Reconnaissance Company	3	3	3
Air/Naval Gunfire Liaison			
Companies	2	2	2

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria and Evaluation	FY 1992	FY 1993	FY 1994
Counterintelligence Teams	12	12	11
Light Armored Infantry Battalions	3	0	0
Light Armored Reconnaissance Battalions	0	3	3
Force Service Support Group:			
Headquarters and Services Battalions	3	3	3
Supply Battalions	3	3	3
Maintenance Battalions	3	3	3
Motor Transport Battalions	3	3	2
Dental Battalions	3	3	3
Medical Battalions	3	3	3
Engineer Support Battalions	3	3	3
Landing Support Battalions	3	3	2
Logistics Battalion	0	0	0
Support Battalion	0	0	1
Brigade Service Support Group (Nucleus)	1	1	1
Other Combat Support:			
MEU Headquarters	6	6	6
MEB Headquarters	3	3	0
MEF Headquarters	3	3	3
Service Support-Combat Commands:			
Fleet Marine Forces Headquarters	2	2	2
Signal Intelligence/EW			
Tactical Support:			
Radio Battalions	2	2	1
Marine Corps Security Forces (MCSF):			
Marine Barracks	6	4	4
MCSF Battalions	2	2	2

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Battalion Field Training			
Days	4,992	5,626	5,562
Fixed Wing Aircraft:			
Tac Air	389	391	361
Training	75	75	74
Tactical Support	0	0	0
Number of six month Ground			
Unit Deployments	22	22	22
Number of six month Aviation			
Unit Deployments	18	17	16
Total Unit Deployments	40	39	38
<u>Type and Number of Units</u>			
Close Combat/Fire Support:			
AV-8 Squadrons	8	7	7
A-4 Squadrons	0	0	0
A-6 Squadrons	2	1	0
F/A-18 Squadrons	10	10	10
F/A-18D Squadrons	3	4	5
Marine Aviation Logistics Squadrons	6	6	5
Combat Support:			
KC-130 Squadrons	3	3	3
Aviation Ground Support:			
Headquarters Squadrons	3	3	3

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria and Evaluation

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Marine Wing Support Squadrons (V)	6	6	5
Tactical Air Control System:			
Marine Air Control Squadrons	6	3	3
Marine Air Traffic Control Squadrons	3	3	3
Marine Air Communications Squadrons	3	3	3
Marine Air Support Squadrons	3	3	3
Headquarters and Headquarters Squadrons	3	0	0
Headquarters Marine Corps Air Control Group	0	3	3
Marine Corps Tactical Air Control Squadron	0	3	3
Tactical Surveillance/Reconnaissance and Target Acquisition:			
Marine Tactical Reconnaissance Squadron (VMFP)	0	0	0
Electronic Warfare and Countermeasures:			
Marine Tactical Electronic Warfare Squadron	4	4	4

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria and Evaluation

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Numbers of Exercises <u>1/</u>			
a. <u>Marine Expeditionary Force</u>			
I MEF	7	3	3
II MEF	7	5	5
III MEF	<u>4</u>	<u>4</u>	<u>4</u>
Total	18	12	12
b. <u>Marine Expeditionary Brigade</u>			
I MEF	4	3	3
II MEF	4	4	4
III MEF	<u>3</u>	<u>4</u>	<u>4</u>
Total	11	11	11
c. <u>Marine Expeditionary Unit</u>			
I MEF	8	7	7
II MEF	12	11	11
III MEF	<u>4</u>	<u>6</u>	<u>6</u>
Total	24	24	24

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria and Evaluation

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
d. <u>Regimental and Below</u>			
I MEF	29	32	32
II MEF	44	45	45
III MEF	<u>27</u>	<u>25</u>	<u>25</u>
Total	100	102	102
GRAND TOTAL	153	149	149
1/Includes JCS Exercises.			
Rotary Wing Aircraft 2/ Land Force Aviation Training	483	492	469
	75	83	73

2/Includes OV-10 Aircraft.

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria and Evaluation

FY 1992 FY 1993 FY 1994

Numbers of JCS Exercises

a. <u>Marine Expeditionary Force (NOTE: 1)</u>			
I MEF	4	3	3
II MEF	3	3	3
III MEF	2	4	4
Total	9	10	10
b. <u>Marine Expeditionary Brigade</u>			
I MEF	1	0	0
II MEF	3	3	3
III MEF	2	3	3
Total	6	6	6
c. <u>Marine Expeditionary Unit (NOTE: 2)</u>			
I MEF	2	4	4
II MEF	4	5	5
III MEF	0	2	2
Total	6	11	11

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
d. <u>Regimental and Below</u>			
I MEF	7	3	3
II MEF	7	10	10
III MEF	<u>9</u>	<u>7</u>	<u>7</u>
Total	23	20	20
GRAND TOTAL	44	47	47

NOTE: 1 Exercise responsibility may shift from MEF to MEF commensurate with changes in MEF regional responsibility or be apportioned between 2 MEF's.

NOTE: 2 MEU exercise participation is not programmed for JCS exercise funds; covered by regular operating funds.

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Warfighting Center: Draft, review, & review Fleet Marine Force Requirements Documents (# of projects)	180	193	231
Conduct Force Structure Reviews (# of projects)	4	4	4
Conduct Mission Area Analyses (# of projects) Initial analysis/review	4	9/3	2/2
Manage & Perform the Marine Corps Studies Program (Annual \$K/# of studies)	\$555/5	0	0
Manage the Marine Corps Lessons Learned System (MCLLS) Program: (Annual \$K)	\$1,108	\$448	\$325
a. # of After Action Reports Processed	180 (SWA)	50	50
b. # of MCLLS Database diskettes distributed	0	0	0

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria and Evaluation

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
c. # of MCLSS Database CD-ROM distributed	0	500	525
d. # of Commands/Activities Served by MCLLS	355	400	415
Marine Corps Warfighting Presentation Team (# of presentations to various audiences on Marine Corps Warfighting Capabilities)	95	140	140
Develop, promulgate, and review Warfighting Concepts (# of projects)	9	10	TBD
Conduct Long Range Assessments (# of projects)	4	1	1
Develop and promulgate Service Plans (# of projects)	2	1	1
Sponsor Fleet Marine Force Doctrine Conference (includes Doctrine Review and Approval Group (DRAG) meetings)	3	4	6

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Provide infrastructure support for JCS coordinated and U.S. Army sponsored LOGEX (12 month activity with 2 weeks exercise)	1	1	1
Draft, review, and revise Publication Manuscripts which include FMFMs, FMs, NWPs, ATPs, FMFRPs, and OHs (# of projects)	225	200	200
Conduct Service, Joint, and Combined Forces Coordination Paper Reviews to include STANAGs, QSTADS, Air Stds, and Military Terms & Definition Reviews (# of projects)	1,730	1,250	1,250
Edit and Prepare Authors' Manuscripts for Publication (# of projects)	117	85	90
Provide quick reaction responses to Congressional DoD, DON, HQMC, and MCCDC taskers (# of taskers)	3,700	4,500	4,500

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Department of the Navy
Operation & Maintenance, Marine Corps
FY 1994 Budget Estimates
Exhibit OP-05

Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria and Evaluation

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Support of Automated Information Systems (AIS)-Workyears	275	256	181
Line Items Received (Set Assembly) Line Items	7,816	7,034	7,385
Line Items Issued (Set Assembly) Line Items	6,033	5,429	4,886
Line Items Processed-Care-In-Store	3,789	3,410	3,751
Principal End Items Receipts-Units Received	7,770	6,993	5,515
Principal End Items Issued-Units Issued	6,321	6,700	6,566
Care-In-Store of weapons-Weapons	81,140	81,038	89,141
Weapons serial number checks quarterly-checks	1	2	2
Publications received-Line Items	7,890	8,679	8,245
Publications issued-Line Items	480,000	500,000	475,000
Procurement Planning-Purchase Request	34,447	29,280	28,600
Contract Execution-Line Items	14,219	11,620	11,200
Overall Procurement Management-Workyears	21	21	20
Contract Administration-Procurement Instrument	6,284	4,756	4,400

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Department of the Navy
Operation & Maintenance, Marine Corps
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Exhibit OP-05

Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria and Evaluation	FY 1992	FY 1993	FY 1994
Transportation vouchers processed- Voucher	125,977	132,276	132,276
Budget formulation/execution-Budgets Formulated/Executed	10	11	13
Financial Management in support of WS Acquisition & IC-Units Processed	8,067	11,644	12,173
Technical Support-Line Items	1,757,073	1,157,385	1,491,087
Other Technical Support-Document Supply Standardization-Line Items	20,087	20,087	20,087
	1,210	1,200	1,200
Analysis of Logistics Data in Support of WS/EM-Workyears	52	52	52
** Cataloging-Line Items	98,586	49,456	45,321
Publications Development and Maintenance-Line Items	48,477	50,675	50,675
Work System Analysis-Workyears	101	97	98
Acquisition/Replenishing and Readiness Management-Line Items	178,558	180,500	180,500
Rebuild Determination-Line Items	118,606	116,000	116,000
Phaseout/Disposal-Line Items	9,727	18,036	18,036
Customer/Supply/Tech Support- Line Items	17,657	27,900	27,900
MPF/PWR Support-Line Items	4,061	5,497	5,497
Supply Management/Actions-Line Items	86,184	86,525	86,525
Provisioning Item Selection- Line Items	316,947	323,415	329,883

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Department of the Navy
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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria and Evaluation	FY 1992	FY 1993	FY 1994
Provisioning Item Maintenance- Line Items			
Depot Maintenance Support- Workyears	406,264	414,555	422,846
Logistics Management- Workyears	3	3	3
Consumable Item Management Line Items	100	99	96
	1,666	2,226	2,226

@ Deviations from FY-92 actuals for outyear estimates are based on projected budget constraints and reductions in new equipment support.

** The FY-92 count reflects a significant amount of work effort performed in FY-91, but not counted until FY-92 (Due to long cycle work and reaching the point of count).

Costs and effort associated with the support of the supply depot are now performed by Defense Logistics Agency (DLA). DLA will establish their own performance criteria via unit costing.

MCTSSA Systems Managed	13	16	17
Program Support (\$000)			
Post Deployment Software Support	20,133	20,200	24,584
Ammunition Renovation	2,821	38,628	5,127
Missile Maintenance	2,000	2,000	2,491
Technical Support to Operating Forces	28,172	23,100	23,612
Total Funding	53,126	83,928	55,814

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DEPARTMENT OF THE NAVY
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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria and Evaluation

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
A. Base Support			
Other Base Operating Support	465,804	441,909	418,554
Real Property Maintenance	199,779	114,487	210,361
Environmental Compliance	42,292	40,108	61,827
Bachelor Quarters	24,710	24,614	22,909
Number of BEQ Spaces	2,041	2,041	2,041
Number of BOQ Spaces	94,639	94,639	94,639
Facilities Supported (Thousand Square Feet)	90,536	93,114	93,572
Motor Vehicle (Number)			
Owned	10,155	10,155	10,155
Leased	39	39	39
Number of Installations			
Active Forces	<u>14</u>	<u>14</u>	<u>14</u>
	3	3	3
	CONUS	CONUS	CONUS
	Overseas	Overseas	Overseas
	14	14	14
	3	3	3
	CONUS	CONUS	CONUS
	Overseas	Overseas	Overseas
	14	14	14
	3	3	3
Personnel Assigned to Base Support			
Military			
Officer	982	1,209	1,026
Enlisted	7,957	7,663	7,642
Total	8,939	8,692	8,668
Civilian			
U.S. Direct Hire	6,928	6,560	6,599
Total Direct Hire	6,928	6,560	6,599

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria and Evaluation	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
<u>Personnel Assigned to Base Support (continued)</u>			
Foreign National Indirect	2,632	2,663	2,648

Audit Savings Incorporated in Current Budget Controls: No audit savings reflected at this time.

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Budget Activity: 01 Operational Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria and Evaluation

	FY 1992 REQUIREMENT		FY 1993 REQUIREMENT		FY 1994 REQUIREMENT	
	FUNDED	UNFUNDED	FUNDED	UNFUNDED	FUNDED	UNFUNDED
	UNITS	\$(000)UNITS	\$(000)UNITS	\$(000)UNITS	\$(000)UNITS	\$(000)UNITS
COMBAT VEHICLE						
VEHICLE OVERHAUL (PE1)	788	86174	0	548 77060	11 790	214 32347
DEPOT-LEVEL REPAIRABLE (SDR)	725	4984	0	0	0	0
OTHER MAINTENANCE (PE1/SDR)	0	0	0	0	0	0
TOTAL COMBAT VEHICLE MAINTENANCE	1513	91158	0	548 77060	11 790	228 38152
MISSILES						
MISSILE MAINTENANCE (PE1)	101	12050	0	42 1120	76 5888	0
DEPOT-LEVEL REPAIRABLE (SDR)	7	165	0	0	0	0
OTHER MAINTENANCE (PE1/SDR)	86	945	0	18 433	53 909	0
TOTAL MISSILE MAINTENANCE	194	13160	0	60 1553	129 6597	0
OTHER						
SOFTWARE MAINTENANCE						
ORDNANCE MAINTENANCE (PE1/SDR)	11965	2121	0	389 1017	11747 4758	0
ORDNANCE OTHER MAINT (PE1/SDR)	426	315	0	0	1174 768	0
OTHER END ITEM (PE1)	5825	92715	0	1667 93216	3180 49171	0
DEPOT-LEVEL REPAIRABLE (SDR)	4958	6103	0	0	0	4997 6000
OTHER MAINTENANCE (PE1/SDR)	2855	20321	0	213 4344	1312 27858	0
TOTAL OTHER MAINTENANCE	26049	121575	0	2269 98577	17413 82553	4997 6000
TOTAL O&M, MC	27756	225903	0	2877 177190	17553 89940	5225 44152
						21145 185481

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

V. Personnel Summary

	FY 1992 <u>Actual</u>	FY 1993 Current Estimate	FY 1994 Budget Request
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	125,679	121,506	118,917
Enlisted	10,652	10,523	10,099
	115,027	110,983	108,818
B. <u>Civilian</u>			
USDH	11,165	10,722	10,616
FNIH	8,533	8,059	7,968
	2,632	2,663	2,648

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DEPARTMENT OF THE NAVY
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Claimant: United States Marine Corps
Activity Group: 1B - USMC Prepositioning
Budget Activity: 1 - Operating Forces

I. Description of Operations Financed: This activity group finances the Maritime Prepositioning Forces (MPF) program, the Norway Air-Landed Marine Expeditionary Brigade (NALMEB) prepositioning program and the Aviation Logistics Support Ships (TAVB). The O&M funding provided for MPF, NALMEB, and TAVB finances training and exercise costs associated with these programs and the cost of maintaining the equipment and supplies in a ready-to-operate status. Funding is also provided to Marine Corps Logistics Base, Albany to support all aspects of maintenance cycle operations for the prepositioning programs. This includes operation support, facility lease, port operations, stevedoring costs, receipt and preparation for shipment cost, and contractor maintenance. Additionally, support costs are administered by Headquarters Marine Corps. These funds provide for contractor support and provide TAD funds which support HQMC sponsored trips and conferences associated with prepositioning programs.

II. Force Structure Summary: The Maritime Prepositioning Force (MPF) gives the unified CINCS a new dimension in mobility, readiness, and global responsiveness. The MPF program involves 13 ships, organized into 3 squadrons. Maritime Prepositioning Squadron One (MPSRON-1) operates in the Atlantic, MPSRON-2 in the Indian Ocean, and MPSRON-3 in the Western Pacific. The MPF reduces the response time from weeks to days by prepositioning the bulk of equipment and 30 days of supplies for a 16,500-man Marine Expeditionary Brigade (MEB) aboard specially designed, strategically deployed ships. The MEB's personnel and selected equipment can be airlifted quickly using approximately 250 strategic airlift sorties to an objective area to join with its equipment. Equipment and supplies can also be selectively off-loaded to support smaller Marine Air Ground Task Forces (MAGTFs). As demonstrated during Operations Desert Shield/Storm and Restore Hope, MPF was integral to the rapid deployment of credible forces to provide combat power and humanitarian assistance. Funding is provided to the operating forces for MPF exercises each year.

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The land prepositioning program, NALMEB, is a DoD directed, NATO initiative which was established to provide NATO with a rapid reinforcement capability on its northern flank. The program was designed to significantly reduce strategic airlift requirements, force closure time, and provide wider strategic options for rapidly reinforcing the northern flank with a potent, sustainable force. Prepositioning equipment and supplies designed to support a 13,200-man MEB are stored in six man-made caves in central Norway. The MEB flies into Norway using a minimum amount of strategic airlift, marries up with the equipment and supplies, and redeploy throughout Norway as needed. The Battle Griffin exercise is designed to test all aspects of NALMEB (deployment of forces from CONUS, withdrawal of equipment and supplies from cave sites, redeployment of equipment and supplies, integration of U.S. and Norwegian forces, etc.).

The Aviation Logistics Support Ship (TAVB) provides for the movement of the aviation Intermediate Maintenance Activity (IMA) to support the rapid deployment of the Marine Corps fixed wing and rotary wing aircraft units. There are two TAVB ships, one on each coast, which are maintained in a Ready Reserve Fleet - 5 status by the Maritime Administration (MARAD). Funding is provided for one TAVB to participate in an exercise each year.

Prepositioning exercises ensure units are properly trained in the techniques and procedures required to successfully plan and conduct the offload and distribution of prepositioned equipment and supplies. The successes experienced during Operations Desert Shield/Storm and Restore Hope with MPS and TAVB can be directly attributed to the training prior to these conflicts.

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III. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1992 Actual</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
Maritime Prepositioning	87,985	100,925	64,567
Norway Prepositioning	<u>5,613</u>	<u>6,611</u>	<u>6,705</u>
Total USMC Prepositioning:	93,598	107,536	71,272

B. Reconciliation Summary.

	<u>Change FY 1993/1994</u>
Baseline Funding	107,536
Price Change	3,668
Program Changes	-39,932
Current Estimate	<u>71,272</u>

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Budget Activity: Operating Forces
Activity Group: 1B - USMC Prepositioning

C. Reconciliation of Increases and Decreases.

	<u>\$ in 000</u>
1. FY 1993 Current Estimates	\$107,536
2. Pricing Adjustments	3,668
A. Annualization of FY 1993 Direct Pay Raise	
1) Classified	(+40)
B. Defense Business Operations Fund (DBOF)	+40
1) Supplies, Material, and Equipment	(+190)
2) Fuel	+134
C. Other Defense Business Operations Fund (DBOF)	+56
D. Other Pricing	(+2,406)
	(+1,032)
3. Program Increases	617
A. Other Program Increases in FY 1994	(+617)
1) Increase due to change in exercise mix and intensity between fiscal years 1993 to 1994.	+617
4. Program Decreases	-40,549
A. One time FY 1993 Costs	(-40,549)
1) FY 1993 Desert Shield/Storm supplemental.	-40,549
5. FY 1994 President's Budget Request	\$71,272

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-05

Budget Activity: Operating Forces
Activity Group: 1B - USMC Prepositioning

IV. Performance Criteria and Evaluation

Prepositioning Programs - Exercises

Maritime Prepositioning Forces

FY 1992: Ocean Venture
Freedom Banner
Native Fury

FY 1993: Ocean Venture
Noble Piper
Freedom Banner
Opp Ex

FY 1994: Display Determination
Ahuas Tara
Ocean Venture
CAX
Gallant Eagle
OPP EX-1
Freedom Banner
OPP Ex-2

Norway Air-Landed Marine Expeditionary Brigade

FY 1992: Reconstitute Equipment from Battle Griffin - 1991

FY 1993: Battle Griffin - 1993

FY 1994: Reconstitute Equipment from Battle Griffin - 1993

TAVB Exercises

FY 1992-FY 1994:
One TAVB Exercise per Fiscal Year (Alternate Coasts)

O&MMC

Department of the Navy
Operation & Maintenance, Marine Corps
FY 1994 Budget Estimates
Exhibit OP-05

Budget Activity: Operating Forces
 Activity Group: USMC Prepositioning

IV. Performance Criteria and Evaluation

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
<u>Maritime Prepositioning Forces</u>			
Receipt Prep for Ship (\$000)	14,000	22,057	3,953
Line Items Processed	4,748	6,217	1,294 1/
Maint Cycle Operations (\$000)	16,535	24,477	10,061
Supply Line Items Processed	15,402	15,402	5,107 1/
BICMD Facility Lease (\$000)	10,300	10,600	10,900
Contract	1	1	1
Port Operations (\$000)	11,102	9,230	6,657
Facility Ops (Sq Ft)	754,000	754,000	634,000 2/
Personnel Supported			
Civilian	44	44	44
Military	95	95	95
Stevedoring (\$000)	3,210	3,210	3,210
Download/Backload	10	11	10
Contractor Maintenance (\$000)	28,735	27,501	25,100
Workyears	650	660	650

1/ FY 1994 Desert Storm/Shield unfunded requirements not reflected in line items processed.

2/ Off-site warehouse lease will be terminated in FY 1994.

O&MMC

Department of the Navy
Operation & Maintenance, Marine Corps
FY 1994 Budget Estimates
Exhibit OP-05

Budget Activity: Operating Forces
Activity Group: USMC Prepositioning

<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
<u>Norway Air-Landed Marine Expeditionary Brigade</u>			
GON Maintenance Agreement (\$000)	2,201	2,400	2,487
Workyears	45	45	45
NAIMB Ops Support (\$000)	2,592	3,361	3,394
Line Items	9,809	9,809	10,634

Audit Savings Incorporated in Current Budget Controls: No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-05

Budget Activity: 01 - Operating Forces
Activity Group: 1B - USMC Prepositioning

V. Personnel Summary.

End Strength (E/S)

A. Military
Officers
Enlisted

B. Civilian
USDH

	FY 1992 Estimate	FY 1993 Current Estimate	FY 1994 Budget Estimate
	95	95	95
	9	9	9
	86	86	86
	44	44	44
	44	44	44

O&MMC

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting

I. Description of Operations Financed. The resources in this budget activity support recruiting, training, and the education of Marines. Recruit Training encompasses the transition from civilian life to duties as a Marine to include an intense period of training designed to prepare the new Marine for assignment to units of the Fleet Marine Force, major posts and stations, and duty at sea aboard vessels of the U.S. Navy. Officer Acquisition encompasses training candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). In the case of the officer this course involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Communication Officers School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS.

This budget activity also provides training support for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations. Also, included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, the Landing Force Training Commands, Atlantic and Pacific, and the Marine Corps Institute.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting

This budget activity also supports total force Recruiting and Advertising, Off-Duty Education for Marines, Junior Reserve Officer Training Corps, and Veterans' Educational Assistance Program. The recruiting effort is organized on a total force basis that tasks the individual recruiters to procure accessions (officer and enlisted) for both regular and reserve forces. This activity also provides for advertising to facilitate and encourage face-to-face contact between the potential applicant and the procurement force, and is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead-generating media.

Base operations supports two recruit depots, the Officer Candidate School, Quantico, Virginia and the recruiting districts. The following services provided by base operations support are:

Maintenance and repair of facilities, utilities, engineering support, financial and military/civilian manpower management, printing/repro services, safety and legal services. Common support services such as recreation, and base communications.

II. Force Structure Summary: This budget activity conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California. This activity group also includes four programs that input officer candidates for screening at the Officer Candidate School, Quantico, Virginia. These are: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program. A fifth program, the Marine Enlisted Commissioning Education Program is conducted at civilian education institutions.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting

This budget activity also includes the direct support of specialized skills training at seven Marine Corps commands, professional development training at 11 Marine Corps schools, the Marine Corps University and the Marine Corps Research Center. Administrative support for detachments at other service locations such as the detachments at the Naval Air Stations, Pensacola, FL and Corpus Christi, TX is also provided in this budget activity.

This activity further provides resources and support to the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps Total Force recruiting program tasks individual recruiters to procure accessions for both the regular and reserve forces. Officer procurement is the primary function of Officer Selection Offices.

Resources also support the Off-Duty Education Program which provides approximately 50,000 Marines off-duty education and funds the Junior ROTC and Veterans Educational Assistance programs.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting

III. Financial Summary (Dollars in Thousands).

A. Budget Activity Breakout

Accession Training	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
	62,154	53,595	62,584
Basic & Advanced Skills	141,343	132,250	137,457
Recruiting and Other Education	<u>70,361</u>	<u>77,841</u>	<u>75,672</u>
Total Training and Recruiting	273,858	263,686	275,713

B. Reconciliation Summary

Baseline Funding	Change
Price Change	FY 1993/1994
Functional Transfer	263,686
Program Changes	+5,284
Current Estimate	+24,428
	-17,685
	275,713

O&M/C
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps

Budget Activity: 3 - Training and Recruiting

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1993 Current Estimate	263,686
2. Pricing Adjustments	
A. Annualization of FY 1993 Direct Pay Raise	+5,284
1) Classified	(+1,715)
2) Wage Board	+1,102
B. Defense Business Operations Fund (DBOF)	+613
1) Supplies, Material, and Equipment	(+255)
2) Fuel	+422
C. Other Pricing	-167
3. Functional Transfers	(+3,314)
A. Transfers In	+24,428
1) Inter-Appropriation transferred from Real Property Maintenance, Defense to O&M for real property maintenance minor construction requirements.	(+24,428)
2) Increase due to the decentralization of GSA funding. Funds transferred from Navy.	+23,833
3) Increase due to the decentralization of Service Level User Charge. Funds transferred from Navy.	+508
4. Program Increases	+87
A. Other Program Increases	
1) Increase in monthly reimbursement for Recruiter Out-of-pocket Expenses (ROPE) due to change in Joint Federal Travel Regulations.	(+6,519)
	+977
	+6,519

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps

Budget Activity: 3 - Training and Recruiting

2) Increase in billeting rates and TAD as a result of increased training at other service schools.	+5,542	-24,204
5. Program Decreases		
A. One time FY 1993 cost		(-636)
1) Decreases in ADP costs for implementation of Local Area Networks (LAN).		-636
B. Other Program Decreases		(-23,568)
1) Decrease in applicant processing cost due to decrease in FY 1994 regular enlisted and officer accession plan of 4,082 applicants (4,082 x \$85.81).		-350
2) Decrease in national media advertising due to management initiative and force structure drawdown.		-919
3) Decrease in Civilian Personnel and Support costs due to force structure reductions and savings due to consolidation of financial operations DOD-wide.		-16,429
4) Decreases in support costs associated with voluntary basic skills programs and Veterans Educational Assistance Program due to management initiative.		-1,510
5) Decrease in recurring school support requirements due to decrease in training loads. Reductions are a result of force structure drawdown.		-4,360
6. FY 1994 President's Budget Request		275,713

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3A Accession Training

I. Description of Operations Financed. The resources in this activity group support Recruit Training and Officer Acquisition. Recruit Training encompasses the transition from civilian life to duties as a Marine, to include an intense period of training designed to prepare the new Marine for assignment to units of the Fleet Marine Force, major posts and stations, and duty at sea aboard vessels of the U.S. Navy. Officer Acquisition encompasses training candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

Base operations support two recruit depots. The Officer Candidate School, Quantico, Virginia is also funded within this activity group. The following four categories below detail base operations support:

The administrative services category funds such functions as installation, financial and military/civilian manpower management, printing/repro services, safety and services.

The specific services category finances organic supply operations in support of the installation, including vehicle operation and maintenance.

The community support services category provides support for common use facilities such as food services, recreation and living quarters.

The facility services category consists of the maintenance, repair and minor construction of facilities, utilities and other engineering support. A portion of these funds are used to meet environmental standards.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3A Accession Training

Base Communications includes operation and maintenance of telephone systems, including long distance toll charges, record communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution.

Also included in this activity group are injury compensation payments.

II. Force Structure Summary: This activity group conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California. This activity group also includes four programs that input officer candidates for screening at the Officer Candidates School, Quantico, Virginia. These are: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program. A fifth program, the Marine Enlisted Commissioning Education Program is conducted at civilian education institutions.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3A Accession Training

III. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

1. Recruit Training
2. Officer Acquisition
3. Shore Based Operations

Total

FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
7,278	8,076	5,389
247	233	204
<u>54,629</u>	<u>45,286</u>	<u>56,991</u>
62,154	53,595	62,584

B. Reconciliation Summary

Baseline Funding
Price Change
Functional Transfer
Program Changes
Current Estimate

Change
<u>FY 1993/1994</u>
53,595
+932
+11,921
-3,864
<u>62,584</u>

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5**

Claimant: United States Marine Corps

Budget Activity: 3 - Training and Recruiting

Activity Group: 3A Accession Training

C. Reconciliation of Increases and Decreases.

1. FY 1993 Current Estimate		\$ in 000
2. Pricing Adjustments		53,595
A. Annualization of FY 1993 Direct Pay Raise	(+197)	+932
1) Classified	+108	
2) Wage Board	+89	
B. Defense Business Operations Fund (DBOF)	(+250)	
1) Supplies, Material, and Equipment	+186	
2) Fuel	+64	
C. Other Pricing	(+485)	
3. Functional Transfers		+11,921
A. Transfers In	(+11,921)	
1) Inter-Appropriation transferred from Real Property Maintenance, Defense to O&M for minor construction and Real Property Maintenance projects.	+11,921	
4. Program Decreases		-3,864
A. Other Program Decreases in FY 1994	(-3,864)	
1) Decrease in recurring school support requirements due to decrease in training loads. This line item includes reductions for civilian labor and military support costs.	-3,445	
2) Decrease is the result of consolidation of DoD Accounting and Finance Operations. This adjustment is the result of a Defense Management Review Initiative.	-419	
5. FY 1994 President's Budget Request		62,584

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3A Accession Training

IV. <u>Performance Criteria</u>	FY 1992		FY 1993		FY 1994	
	Input	Work Load	Input	Work Load	Input	Work Load
1. <u>Officer Accession</u>						
Officer Candidate School						
Active	815	485 121	399	232 63	483	138 76
Other						
Subtotal	815	485 121	399	232 63	483	138 76
Other Commissioning Programs						
Active	2879	2415 243	2854	2418 233	2834	2399 231
Other	2879	2415 243	2854	2418 233	2834	2399 231
Subtotal						
Total	3694	2900 364	3253	2650 296	3317	2537 307
2. <u>Recruit Training</u>						
Active	31841	26350 6185	34937	29351 7789	30815	28516 7204
Reserve	5182	5066 1085	6179	5473 1417	4800	4251 1102
Total	37023	31416 7270	41116	34824 9206	35615	32767 8313

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3A Accession Training

IV. Performance Criteria (continued)

3. Base Support

Other Base Operating Support (\$000)
Real Property Maintenance (\$000)
Environmental Compliance (\$000)
Bachelor Quarters (\$000) . .
Number of BEQ Spaces
Number of BOQ Spaces
Facilities Supported (KSF)
Motor Vehicles A-N:
 Owned
 Leased
Child Care Centers

	FY 1992	FY 1993	FY 1994
	29,420	34,367	33,952
	19,232	8,481	17,306
	4,689	1,221	4,473
	1,288	1,217	1,260
	14,457	14,457	14,457
	22	22	22
	5,108	5,213	5,221
	495	495	495
	1	1	1
	2	2	2

Number of Bases Maintained
Active (CONUS)

2

Personnel Assigned to Base Support:

Military
Officer
Enlisted
Total
Civilian
U.S. Direct Hire
Total

	FY 1992	FY 1993	FY 1994
	157	144	144
	1,391	1,318	1,318
	1,548	1,462	1,462
	695	650	639
	695	650	639

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3A Accession Training

Audit Savings Incorporated in Current Budget Controls:

No audit savings are reflected at this time.

V. Personnel Summary.

A. Military
Officer
Enlisted

B. Civilian
USDH

FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Current Estimate
2,814	2,820	2,790
536	542	512
2,278	2,278	2,278
705	661	650
705	661	650

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3B - Basic and Advanced Skills Training

I. Description of Operations Financed. Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). In the case of the officer this course involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Communication Officers School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS. Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U. S. Naval Air Station, Corpus Christi, Texas. This activity group encompasses the training and education program available to career Marines which enhance their overall professional development and qualify them for increased command and staff responsibilities. Also, support is provided to Marines undergoing professional development education at schools of other services, at civilian institutions and foreign countries. With regard to the latter, the students study a variety of academic disciplines to qualify them for staff assignments that require expertise in technical or scientific areas.

This activity group provides training support for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations. Also, included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, the Landing Force Training Commands, Atlantic and Pacific, minor training devices and the Marine Corps Institute.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3B - Basic and Advanced Skills Training

The facility services category consists of the maintenance, repair and minor construction of facilities, utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards.

Base Communications includes operation and maintenance of telephone systems, including long distance toll charges, record communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution.

Also included in this activity group are injury compensation payments.

II. Force Structure Summary: This activity group includes the direct support of specialized skills training at seven Marine Corps commands, professional development training at 11 Marine Corps schools, the Marine Corps University and the Marine Corps Research Center, routine administrative support for detachments at other service locations such as the detachments at the Naval Air Stations, Pensacola, FL and Corpus Christi, TX.

This activity group supports unit training at the Mountain Warfare Training Center, Bridgeport, CA and Weapons Training Battalion, Quantico, VA; provides funds for contractor operation and maintenance of approximately 1,190 training devices, provides TAD support for approximately 24,466 Marine students attending formal schools training; supports the training management function at Marine Corps Command, Quantico, VA, and the Marine Corps Institute located at the Marine Barracks, 8th and I Streets, S.W., Washington, DC. Annually, the Marine Corps Institute provides approximately 350,000 prep sheets, and 6,000 training packages.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3B - Basic and Advanced Skills Training

III. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

Specialized Skills	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Flight Training	22,536	20,905	19,528
Professional Development	184	187	164
Training Support	6,123	5,908	6,919
Base Operations Support	50,290	51,281	49,745
Total Basic and Advanced Skills Training	<u>62,210</u>	<u>53,969</u>	<u>61,101</u>
	141,343	132,250	137,457

Change
<u>FY 1993/1994</u>
132,250
+2,770
+11,265
-8,828
137,457

B. Reconciliation Summary

Baseline Funding
Price Change
Functional Transfer
Program Changes
Current Estimate

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3B - Basic and Advanced Skills Training

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1993 Current Estimate	132,250
2. Pricing Adjustments	+2,770
A. Annualization of FY 1993 Direct Pay Raise	(+1,459)
1) Classified	+938
2) Wage Board	+521
B. Defense Business Operations Fund (DBOF)	(+ 37)
1) Supplies, Material, and Equipment	+268
2) Fuel	-231
C. Other Pricing	(+1,274)
3. Functional Transfers	+11,265
A. Transfers In	(+11,265)
1) Inter-Appropriation	+11,265
a) Transfer from Real Property Maintenance, Defense to O&M for minor construction and Real Property Maintenance projects.	
4. Program Increases	+5,542
A. Other Program Increases in FY 94	(+5,542)
1) Increase in billeting rates and TAD as a result of increased training at other service schools.	+5,542

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps

Budget Activity: 3 - Training and Recruiting

Activity Group: 3B - Basic and Advanced Skills Training

-14,370

5. Program Decreases

(-14,370)

A. Other Program Decreases in FY 94

-9,360

1) Decrease is the result of consolidation of DoD Accounting and Finance Operations. This adjustment is the result of a Defense Management Review Initiative.

2) Decrease in contracted support in training support requirements due to decreased training loads resulting from force structure drawdown.

-5,010

137,457

6. FY 1994 President's Budget Request

O&MMC

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3B - Basic and Advanced Skills Training

IV. Performance Criteria and Evaluation

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
1. Training Loads			
A. Inputs	89,117	93,870	105,392
Graduates	77,977	84,256	102,437
Training Loads	11,412	12,185	13,708
	7,878	7,448	9,988
2. Work Loads			
A. Initial Skill & Skill	6,923	6,301	8,509
Progression	955	1,147	1,479
B. Professional Development	0	0	0
C. Flight Training			

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3B - Basic and Advanced Skills Training

IV. Performance Criteria (continued)

2. Base Support

Other Base Operating Support (\$000)
Real Property Maintenance (\$000)
Environmental Compliance (\$000)
Bachelor Quarters (\$000)
Number of BEQ Spaces
Number of BOQ Spaces
Facilities Supported (KSF)
Motor Vehicles A-N:
 Owned
 Leased
Child Care Centers

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
	34,337	38,547	36,530
	21,617	9,800	18,621
	4,893	4,259	4,587
	1,363	1,363	1,363
	2,202	2,202	2,202
	494	494	494
	5,903	6,024	6,033
	1,179	1,179	1,179
	2	2	2
	1	1	1

Number of Bases Maintained

Active (CONUS)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
	1	1	1

Personnel Assigned to Base Support

Military
Officer
Enlisted
Total
Civilian
U.S. Direct Hire
Total

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
	180	165	165
	1,571	1,491	1,491
	1,751	1,656	1,656
	838	855	923
	838	855	923

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1994 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3B - Basic and Advanced Skills Training

Audit Savings Incorporated in Current Budget Controls:

No audit savings are reflected at this time.

V. Personnel Summary

End Strength (E/S)

A. Military
Officer
Enlisted

B. Civilian
USDH

	FY 1992	FY 1993	FY 1994
	9,308	7,915	7,915
	1,401	1,237	1,237
	7,637	6,678	6,678
	1,211	1,229	1,281
	1,211	1,229	1,281

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OPERATION AND MAINTENANCE, MARINE CORPS
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Claimant: United States Marine Corps

Budget Activity: Training and Recruiting

Activity Group: 3C - Recruiting and Other Training and Education

I. Description of Operations Financed. The resources in this budget activity support total force Recruiting and Advertising, Off-Duty Education for Marines, Junior Reserve Officer Training Corps, and Veterans' Educational Assistance Program. The recruiting effort is organized on a total force basis that tasks the individual recruiters to procure accessions (officer and enlisted) for both regular and reserve forces. This activity also provides for advertising to facilitate and encourage face-to-face contact between the potential applicant and the procurement force, and is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead-generating media.

The Marine Corps' Off-Duty Education program provides Marines an opportunity to enhance their career through education programs. This program includes the Basic Skill Education Program (BSEP), an on-duty program which is designed to remedy deficiencies in reading, mathematics, and the language arts. Other levels of education financed in this program package are high school completion and college level undergraduate and graduate courses.

This activity finances the Defense Department's share of the costs for instructors and provides administrative supplies, tests, and training aids for MC JROTC Units. Also included is reimbursement to the Veterans' Administration for the Marine Corps' share of the cost of the Veterans Educational Assistance Program (VEAP).

Base support operations for this activity are minimal, and funding is generally for costs of a recurring nature, or for telecommunications to support the mission of the Marine Corps.

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Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

II. Force Structure Summary. This activity provides resources and support to the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps Total Force recruiting program tasks individual recruiters to procure accessions for both the regular and reserve forces. Officer procurement is the primary function of Officer Selection Offices. A major objective of the Marine Corps Recruiting is to provide quality recruits that will increase combat readiness of the Fleet Marine Force.

The Off-Duty Education Program provides approximately 50,000 Marines off-duty education. This program provides 100 percent of the total cost of the Basic Skills Education Program and off-duty high school courses.

This activity also provides for annual orientation visits by MCJROTC units to Marine Corps installations. There will be 149 units in FY 94 under the administrative control of the six Marine Corps Districts. Lastly, an estimated 4,000 Marines participate in the Veterans Educational Assistance program.

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Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

III. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group

	FY1992 Actual	FY 1993 Current Estimate	FY1994 Budget Request
Recruiting	52,738	53,528	51,266
Off-Duty/VEAP	9,794	12,628	12,506
Junior Reserve Officer Training Corps	3,258	5,824	5,104
Base Operations Support	4,571	5,861	6,796
Total Recruiting and Other Training and Education	70,361	77,841	75,672

B. Reconciliation Summary

Base Line Funding	Change
Price Change	FY1993/1994
Functional Transfers	\$77,841
Program Changes	+1,582
Current Estimate	+1,242
	-4,993
	75,672

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OPERATION AND MAINTENANCE, MARINE CORPS
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Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

C. Reconciliation of Increases and Decreases

1. FY 1993 Current Estimate		\$ in 000
		\$77,841
2. Pricing Adjustments	(+59)	
A. Annualization of FY 1993		
Direct Pay Raise	+56	
1) Classified	+3	
2) Wage Board		+1,582
B. Defense Business Operations Fund	(+37)	
1) Supplies, Material, Equipment	+37	
C. Other Pricing	(+1,486)	
3. Functional Transfer		+1,242
A. Transfer In	(+1,242)	
1) Inter-Appropriation transfer from Real Property Maintenance, Defense to O&M for Minor Construction requirements.	+647	
2) Increase due to the decentralization of GSA funding	+508	
3) Increase due to the decentralization of Service Level User Charge.	+87	
4. Program Increases		+977
A. Other Program Increases	(+977)	

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Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

1) Increase in monthly reimbursement for Recruiter Out-of-Pocket Expenses (ROPE) due to change in Joint Federal Travel Regulations.	+977	
5. Program Decreases		-5,970
A. One time FY 1993 Cost ..		
1) Decreases in ADP Costs for implementation of Local Area Networks (LAN).	(-636)	
B. Other Program Decreases		
1) Decrease in applicant processing cost due to decrease in FY 1994 regular enlisted and officer accession plan of 4,082 applicants (4,082 x \$85.81).	(-5,334)	
2) Decrease in national media advertising due to management initiative and force structure drawdown.	-350	
3) Decrease in Civilian Personnel and Support costs due to force structure reductions and savings due to consolidation of financial operations DOD-wide.	-919	
4) Decrease in travel costs due to force structure drawdown.	-2,303	
5) Decreases support costs associated with voluntary basic skills programs and Veterans Educational Assistance Program due to management initiatives.	-252	
	-1,510	
6. FY 1994 President's Budget Request		75,672

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DEPARTMENT OF THE NAVY
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Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
1. Number of Enlisted Accessions			
Nonprior service Males (Reg)	30,242	33,329	29,215
Nonprior service Females (Reg)	1,601	1,608	1,600
	<u>31,843</u>	<u>34,937</u>	<u>30,815</u>
Nonprior service regular enlisted			
Prior service regular enlisted	10	2	0
	<u>31,853</u>	<u>34,939</u>	<u>30,815</u>
Total regular enlisted contracts			
Nonprior service Males (Res)	4,976	6,052	5,240
Nonprior service Females (Res)	115	104	160
	<u>5,091</u>	<u>6,156</u>	<u>5,400</u>
Nonprior service reserve enlisted			
Officers to Training	2,171	1,669	1,711
End of Fiscal Year-Delayed Entry Program (Reg)	20,816	20,030	20,331
End of Fiscal Year-Delayed Entry Program (Res)	2,744	3,510	3,380
Number of Enlisted Production Recruiters	2,325	2,325	2,325
Number of New Working Applicants	48,201	52,432	46,500

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Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

IV. Performance Criteria and Evaluation Summary:

2. Television			
Number of Weeks	15	15	14
Radio			
Number of Weeks	0	15	14
Magazines			
Number of Insertions	15	20	21
Newspapers			
Number of Insertions	325	325	336
Out of Home			
Number of Showings	358	326	326
Direct Mail			
Number of Mailings	7	7	7

3. Marine Junior Reserve Officer Training Course

Starting Enrollment	FY 1992	FY 1993	FY 1994
Ending Enrollment	11,391	11,600	14,100
Average Enrollment	10,122	10,500	13,000
Number of Units	10,757	11,050	13,550
	80	124	149
Civilian E/S	3	2	2
Military E/S (Officer)	6	6	6

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Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

IV. Performance Criteria and Evaluation Summary:

A. Enrollments (E/S)
Voluntary Off-Duty Education Program

B. Basic Skills Education Program (E/S)

	FY 1992 Actual	FY 1993 Estimate	FY 1994 Estimate
	44,100	48,000	48,000
	7,000	7,000	7,000

Audit Savings Incorporated in Current Budget Controls:

No audit savings are reflected at this time.

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Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

IV. Performance Criteria and Evaluation	FY 1992	FY 1993	FY 1993
A. <u>Base Support</u>			
Other Base Operating Support (\$000)	2,551	5,100	4,108
Real Property Maintenance (\$000)	1,572	565	2,076
Environmental Compliance (\$000)	398	46	562
Bachelor Quarters	50	150	50
Number of BEQ Spaces	356	356	356
Number of BOQ Spaces	8	8	8
Facilities Supported (KSF)	341	348	348
Motor Vehicle A-N			
Owned	1,784	1,784	1,784
Leased	4	4	4
 Number of Installations			
Active Forces (CONJS)	2	2	2
 Personnel Assigned to Base Support			
Military			
Officer	19	17	17
Enlisted	152	145	145
Total	171	162	162
 Civilian			
U.S. Direct Hire	3	3	4
Total Direct Hire	3	3	4

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DEPARTMENT OF THE NAVY
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Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

V. <u>Personnel Summary Recruiting</u>				
End Strength (E/S)	FY 1992	FY 1993	FY 1994	
	Actual	Estimate	Estimate	
A. Military	3,799	3,557	3,523	
Officer	336	345	332	
Enlisted	3,463	3,212	3,191	
B. Civilian	197	199	196	
USDH	197	199	196	
<u>Manyears (W/Y)</u>				
A. Military	3,870	3,679	3,541	
Officer	346	341	339	
Enlisted	3,524	3,338	3,202	
B. Civilians	175	192	189	
USDH	175	192	189	

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Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

V. Personnel Summary. (Continued)

	FY 1992 <u>Actual</u>	FY 1993 <u>Estimate</u>	FY 1994 <u>Estimate</u>
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Off-Duty Education
End Strength (E/S)

A. Military	10	8	8
Officer	2	2	2
Enlisted	8	6	6

There are no civilians in this program.

B. Civilian
USDH

Work Years (W/Y)

C. Military	10	9	8
Officer	2	2	2
Enlisted	8	7	6

There are no civilians in this program.

D. Civilian
USDH

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Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

V. Personnel Summary (Continued)

Base Operations Support End Strength (E/S)	FY 1992 Actual	FY 1993 Estimate	FY 1994 Estimate
A. Military			
Officer	1,548	1,462	1,462
Enlisted	157	144	144
	1,391	1,318	1,318
B. Civilian			
USDH	3	3	3
Work Years (W/Y)			
C. Military			
Officer	1,548	1,462	1,462
Enlisted	157	144	144
	1,391	1,318	1,318
D. Civilian			
USDH	3	3	3

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-05

Claimant: United States Marine Corps
Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

I. Description of Operations Financed. The Marine Corps-wide efforts of logistical and special support, transportation, personnel management, and headquarters base support are financed by this activity group. In addition, the civilian personnel salaries and the department and staff management of Headquarters, Marine Corps are funded within this activity group.

Logistic support comprises those support functions which are best managed and funded on a centralized basis. This subactivity provides funding for Subsistence-In-Kind (SIK) rations furnished to eligible military personnel when they do not receive a cash allowance for subsistence. It also provides for the new or improved subsistence items being introduced into the military supply system, losses of material due to spoilage and for flight meals. The funded requirement is based on the number of rations to be furnished to military personnel entitled to be subsisted in Marine Corps messes.

The special support subactivity provides for the support of Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas, the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C., and the quality of life (QOL) programs of child care and development and Family Service Centers. Also finances the administration of missions, functions and worldwide operations of the Marine Corps. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service reimbursement, automatic data processing, printing and reproduction, expense of travel for military and civilian personnel type services on a Marine Corps-wide basis.

All costs related to second destination transportation of cargo to the operating forces are funded by this activity group. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland transportation by Commercial Carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

I. Description of Operations Financed. (cont.)

of priority cargo in support of Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

Base operations support for Headquarters Battalion, Headquarters, U.S. Marine Corps and military personnel assigned to Headquarters, U.S. Marine Corps is funded within this activity group. The following categories detail the base operations support:

In the administrative services category, such functions as installation financial and military/civilian manpower management, printing and reproduction services and installations safety and legal services.

The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.

The facility services category consists of the maintenance, repair and minor construction of facilities, utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards.

Base Communications includes operation and maintenance of telephone systems, including long distance toll charges, record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution.

Also included in this activity group are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

II. Force Structure Summary.

The Commandant of the Marine Corps is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training requirements, efficiency and readiness of the Marine Corps; for the operation of its materiel support system and for the total performance of the Marine Corps; for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. The organization develops long range plans, policies, programs and requirements in all specific Marine Corps matters for which the Commandant is directly responsible. Administrative units contained herein direct, coordinate and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation and operational readiness matters.

QOL programs provide support for approximately 10,000 daily child care spaces; over 500,000 annual contacts with Family Service Centers serving a population of over 540,000; and the daily welfare of an average 632 prisoners. The Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C. performs at 900 ceremonial, state and official functions annually.

Servicewide transportation supports the second destination transportation requirements for movement of materiel and supplies for the entire Marine Corps.

The SIK budget supports all eligible military personnel and is determined by the enlisted force workyears. The packaged operational ration portion of the budget considers Battalion Field Training requests from Fleet Marine Force Commanders and Battle Skills Training requests from Recruit Depots, Schools of Infantry and Security Battalion.

This activity group finances all base operations support of Headquarters Battalion, Headquarters, U.S. Marine Corps and the administrative support of the military personnel assigned to Headquarters, U.S. Marine Corps.

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III. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Logistics Support	103,364	78,444	110,460
Special Support	101,429	87,110	98,122
Transportation	42,671	36,098	37,379
Administration	34,753	25,092	23,582
Base Support	<u>8,820</u>	<u>7,762</u>	<u>8,842</u>
Total Servicewide Support	291,037	234,506	278,385

B. Reconciliation Summary

Baseline Funding		Change
Price Change		FY 1993/1994
Functional Transfers		234,506
Program Changes		+5,725
Current Estimate		+11,127
		+27,027
		278,385

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

III. Financial Summary (Dollars in Thousands).

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1993 Current Estimate	234,506
2. Pricing Adjustments	
A. Annualization of FY 1993 Direct Pay Raise	
1) Classified	(+680)
2) Wage Board	+662
B. Defense Business Operations Fund (DBOF)	+18
1) Supplies, Material and Equipment	(+1,470)
2) Fuel	+1,465
C. Other Defense Business Operations Fund	+5
D. Other Pricing	(+2,505)
	(+1,070)
3. Functional Transfers	
A. Transfers In	
1) Inter-Appropriation	(+11,127)
	11,127
Transfer from Milcon to O&M for minor construction requirements.	+803
Increase due to the decentralization of GSA funding from O&M, Navy.	+8,811
Increase due to the decentralization of SLUC funding from O&M, Navy.	+1,513

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

III. Financial Summary (Dollars in Thousands). (cont.)

4. Program Increases.

A. Other Program Increases in FY 1994

34,349

(+34,349)

1) Increase in funding for Meals Ready-to-Eat (MREs) reflects a return to normal utilization of operational rations and an increase in service members using CONUS messhalls.

+17,404

2) Increase in O&M, MC customer account for Defense Business Operations Fund (DBOF) charges for new systems software development by the Joint Logistics Systems Center (JLSC).

+10,200

3) Ammunition rework and surveillance funding increase provides for renovation of Marine Corps assets which were not sent to Southwest Asia due to not-ready-for-issue posture; and have been awaiting scheduled maintenance.

+3,000

4) Increase in transportation shipments due to force structure realignments and reductions.

+3,745

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

III. Financial Summary (Dollars in Thousands). (cont.)

5. Program Decreases		
A. One Time FY 1993 Costs	(-5,320)	-7,322
1) Decrease reflects a return to normal transportation demands after a one-time increase provided by the FY 1993 Desert Shield/Desert Storm supplemental.	-5,320	
B. Other Program Decreases in FY 1994	(-2,002)	
1) Reduction in purchase, maintenance and rental of equipment, supplies and travel associated with force structure drawdown, includes civilian endstrength reduction (-29).	-2,002	
6. FY 1994 President's Budget Request		278,385

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

IV. Performance Criteria and Evaluation.

Subsistence	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
A. Personnel Statistics			
1. Average Enlisted Strength Marines	171,428	162,774	158,052
2. Less Number provided for elsewhere (average strength equivalent):			
a. On Monetary Allowances	90,311	83,910	82,573
b. Operational rations consumed for Operating and Training	0	0	0
(1) Procurred	4,786	4,279	7,013
(2) Desert Strom Offset 179,459 ODS (FY92)	1,961	897	446
(3) Congressional MRE purchase	0	2,694	0
c. B-ration Field Issue (Rotation)	1,655	1,370	1,435
d. State Department Guards	<u>1,231</u>	<u>1,347</u>	<u>1,347</u>
Total Deductions	99,944	94,767	92,814
3. Marine enlisted being subsisted	71,484	68,007	65,238

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

IV. Performance Criteria and Evaluation. (cont.)

Subsistence	FY 1992	FY 1993	FY 1994
4. Plus: Other Services entitled to be subsisted in Marine messes.	821	773	728
5. Minus: Marines entitled to be subsisted by other Services.	<u>10,417</u>	<u>9,895</u>	<u>9,599</u>
Total entitled to be subsisted in messes	61,888	58,885	56,367

B. Distribution of Total Entitled to be Subsisted in Marine Corps Messes

	FY 1992		FY 1993		FY 1994	
	Gross Number	Net Absent Number	Gross Number	Net Absent Number	Gross Number	Net Absent Number
CONUS MARINE OTHER	46,411 544	25,062 544	44,165 510	20,758 510	42,286 480	22,834 480
O/S MARINE OTHER	14,656 277	7,328 277	13,947 263	6,973 263	13,353 248	6,677 248
TOTAL	61,888	33,211	58,885	28,504	56,367	30,239

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

IV. Performance Criteria and Evaluation. (cont.)

Subsistence			
3. Food Import Embargo	1,290	1,333	1,364
4. Host Country Feeding . .	312	322	329
5. Sale of Meals	9,105	10,330	10,568
Total Other Programs	\$ 10,773	\$ 12,053	\$ 12,331
Total Requirements	\$ 112,381	\$ 88,680	\$ 107,732
Less Reimbursable Program	<u>9,105</u>	<u>10,330</u>	<u>10,568</u>
Total Direct Program	\$ 103,276	\$ 78,350	\$ 97,164

Financial Summary:

	FY 1992	FY 1993	FY 1994
Direct:			
Messhall	\$ 53,831	\$ 45,815	\$ 49,653
OPRATS	46,411	29,402	44,304
SUPRATS	1,366	1,410	1,444
Other Programs	10,773	12,053	12,331
Less Reimbursable Program	<u>9,105</u>	<u>10,330</u>	<u>10,568</u>
Total	\$103,276	\$ 78,350	\$ 97,164

Note: Plus Congressional MRE purchased in FY 92 (+\$14,834) (270,446 boxes) for consumption in FY 93.

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

IV. Performance Criteria and Evaluation. (cont.)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Special Support			
A. Average Daily Prisoner Population	149	632	632
B. <u>U.S. Marine Band</u>			
Formal Concerts	50	135	135
Ceremonial Performances	800	285	285
State/Official Functions	50	220	220
C. <u>Child Care and Development</u>			
Total Population Served	63,800	61,900	60,000
D. <u>Family Service Center Program</u>			
Total Population Served	561,840	550,940	540,527
Active Duty Average	184,737	181,764	176,586
Selected Reserve	42,400	42,315	42,200
Retired	100,000	100,000	100,000
Dependents	216,000	208,966	204,123
Civilian Work Force	18,703	17,895	17,818

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

IV. Performance Criteria and Evaluation. (cont.)

Servicewide Transportation

	<u>FY 1992</u>		<u>FY 1993</u>		<u>FY 1994</u>	
	<u>Unit</u>	<u>(\$000)</u>	<u>Unit</u>	<u>(\$000)</u>	<u>Unit</u>	<u>(\$000)</u>
<u>Program Data</u>						
<u>Second Destination Transportation</u>						
<u>by Selected Commodity:</u>						
Cargo (ST) (Incl LOGAIR & QUICKTRANS)	150,844	17,742	168,047	18,335	118,796	14,446
(MT) (Incl Port Hand)	595,233	24,270	449,281	17,180	459,067	22,173
Base Exchange (MT)	16,000	659	16,000	583	16,000	760
<u>Total Second Destination Transportation</u>		42,671		36,098		37,379
<u>by Selected Commodity:</u>						

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

IV. Performance Criteria and Evaluation. (cont.)

Servicewide Transportation

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Inland Transportation			
(Short Tons)			
Ocean Cargo	148,568	166,783	117,438
(Measurement Tons)			
Post Exchange Cargo	212,850	164,617	203,060
(Measurement Tons)			
Channel Air Cargo	16,000	16,000	16,000
(Short Tons)			
Terminal Services	2,276	1,264	1,358
(Measurement Tons)			
	382,383	284,664	256,007

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

IV. Performance Criteria and Evaluation. (cont.)

Servicewide Transportation

<u>Program Data</u>	FY 1992 Unit (\$000)	FY 1993 Unit (\$000)	FY 1994 Unit (\$000)
Second Destination Transportation			
Military Airlift Command			
Regular Channel (ST)	2,276	1,264	1,358
SAAM (MSN)		3,066	3,372
LOGAIR (ST)			
Military Sealift Command			
Regular Routes (MT)	228,850	180,617	219,060
Per Diem (SD)			
Military traffic Mgmt Command			
Post Handling (MT)	382,383	284,664	256,007
Commercial		4,065	4,475
Air	242	242	242
Surface (ST)	148,326	166,541	117,196
Total Commercial	13,347	15,269	11,074
<u>Total Second Destination Transportation:</u>	42,761	36,098	37,379

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Budget Activity: 4 - Administration and Servicewide Activities
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IV. Performance Criteria and Evaluation

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
A. Base Support			
Other Base Operating Support	7,174	6,908	7,108
Real Property Maintenance	1,125	501	1,250
Environmental Compliance	397	232	366
Bachelor Quarters	124	121	118
Number of BEQ Spaces	501	501	501
Facilities Supported (KSF)	452	483	489
Motor Vehicle A-N			
Owned	64	64	64

Number of Installations
Active Forces

	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
	2	0	2	0	2	0

Personnel Assigned to Base Support

Military			
Officer	35	34	34
Enlisted	473	390	390
Total	508	424	424
Civilian			
U.S. Direct Hire	54	53	53
Total Direct Hire	54	53	53

IV. Performance Criteria and Evaluation

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Budget Activity: 4 - Administration and Servicewide Activities
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Audit Savings Incorporated in Current Budget Controls ∴ No audit savings are reflected at this time.

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Budget Activity: 4 - Administration and Serviceide Activities
Activity Group: 4A - Serviceide Support

V. Personnel Summary.

End Strength (E/S)

	FY 1992 <u>Actual</u>	FY 1993 Current <u>Estimate</u>	FY 1994 Budget <u>Request</u>
A. Military			
Officer	<u>10,806</u>	<u>9,806</u>	<u>9,343</u>
Enlisted	1,652	1,482	1,508
	9,254	8,324	7,835
B. Civilian			
USDH	<u>1,365</u>	<u>1,269</u>	<u>1,240</u>
	1,365	1,269	1,240